

FY 2003/04 - FY 2004/05 BUDGET SUMMARY

Fiscal Year	Adopted FY 99/00	Adopted FY 00/01	Adopted FY 01/02	Adopted FY 02/03	Adopted FY 03/04	Approved FY 04/05
PROPERTY TAX RATES (In Mills)						
Countywide Operating	4.9989	4.9989	4.9989	4.9989	4.9989	4.9989
Unincorporated Roads MSTU	0.6591	0.6591	0.6591	0.1228	0.1228	0.1228
Fire MSTU	<u>2.0971</u>	<u>2.0971</u>	<u>2.0971</u>	<u>2.6334</u>	<u>2.6334</u>	<u>2.6334</u>
Total Operating Millages	7.7551	7.7551	7.7551	7.7551	7.7551	7.7551
Voted Debt Service - Env Sensitive Lands	0.1170	0.1083	0.1031	0.0986	0.0869	0.0864
Voted Debt Service - Trails	<u>0.0000</u>	<u>0.0000</u>	<u>0.1177</u>	<u>0.1100</u>	<u>0.1041</u>	<u>0.1005</u>
Totals	7.8721	7.8634	7.9759	7.9637	7.9461	7.9420
VALUE OF ONE MILL (In Thousands)						
Countywide	\$14,339.8	\$15,399.4	\$16,945.5	\$18,417.7	\$19,689.2	\$20,673.6
Unincorporated Roads MSTU	\$7,029.2	\$7,564.9	\$8,410.9	\$9,174.9	\$9,959.1	\$10,457.1
Fire MSTU	\$6,989.9	\$7,523.5	\$8,368.0	\$9,132.4	\$12,182.2 **	\$12,791.3
REVENUE SUMMARY (In Millions) (After 5% statutory deduction where appropriate.)						
Ad Valorem	\$88.5	\$94.8	\$106.2	\$115.3	\$129.1	\$138.2
Federal	4.5	4.1	4.5	4.9	5.3	5.2
State	33.5	38.9	40.3	42.0	43.0	43.0
Local	148.7	162.2	173.6	177.5	145.0	155.2
Transfers (w/internal service charges)	31.4	35.7	23.5	31.1	41.9	33.7
Beginning Fund Balance (w/depreciation)	133.9	138.6	220.1	191.4	181.4	101.6
Totals	\$440.5	\$474.3	\$568.1	\$562.2	\$545.7	\$476.9
EXPENDITURE SUMMARY (In Millions)						
Personal Services	\$63.0	\$69.0	\$73.3	\$84.3	\$91.8	\$101.0
Operating	85.5	93.7	96.0	107.1	113.7	117.7
Capital	108.8	110.0	141.8	124.4	125.7	65.8
Debt Service	17.5	17.3	22.9	23.3	20.7	20.8
Grants and Aid	14.4	18.0	15.1	41.9 *	11.3	11.2
Constitutional Officer Transfers	52.0	56.7	61.8	65.9	69.9	74.3
Non-Operating - Reserves / Transfers	99.3	109.6	157.2	115.3	112.6	86.1
Totals	\$440.5	\$474.3	\$568.1	\$562.2	\$545.7	\$476.9

* Sales Tax distributions to the municipalities and School Board are included in Grants and Aid.

** Fire Rescue Gross Taxable Value increased due to inclusion of Altamonte Springs in the Fire MSTU.